

Miami Unified District			040240	Gila		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	79,522	6,817,479	7	6,664,743	6,509,988	387,020
CAPITAL OUTLAY	164,660	99,617	579,140	691,796	633,644	209,773
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		308,633		0	102,001	206,632
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	-2	10	0	0	8	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	33,123	4,334	0	0	0	37,457
FEDERAL PROJECTS	193,182	404,090	-11,267	546,502	457,650	128,355
STATE PROJECTS	22,394	95,833		92,413	80,235	37,992
FOOD SERVICES	-2,409	388,559	0	345,645	364,158	21,992
OTHER	539,702	86,401	0	89,654	26,132	599,971
TOTAL	1,030,172	8,204,956	567,880	8,430,754	8,173,816	1,629,192
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	-1,895	51,296	0	44,946	57,435	-8,034
INDIRECT COSTS	19,647	13,068	0	8,000	0	32,715

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,256,442	150,099	2,409,108	1,830	6,817,479
CAPITAL OUTLAY	3,796	2,987	92,834	0	99,617
SCHOOL FACILITIES			308,633		308,633
ADJACENT WAYS	10		0		10
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	90,735		95,833	404,090	590,658
TOTAL BY SOURCE	4,350,983	153,086	2,906,408	405,920	7,816,397
PERCENTAGE OF TOTAL REVENUES	55.66	1.96	37.18	5.19	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	25,012	19,171
EMOTIONAL DISABILITY	36,846	29,274
HEARING IMPAIRMENTS	23,040	6,262
OTHER HEALTH IMPAIRMENTS	28,623	22,641
SPECIFIC LEARNING DISABILITY	216,342	198,053
MILD, MOD, SEV, MENTAL RETARDAT	88,141	78,805
MULTIPLE DISABILITIES	32,094	27,153
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	13,949	8,415
PRESCHOOL MODERATE DELAY	40,800	34,737
PRESCHOOL SEVERE DELAY	22,208	16,521
PRESCHOOL SPEECH/LANG DELAY	32,824	25,967
SPEECH/LANGUAGE IMPAIRMENT	49,038	34,785
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	608,918	501,784
GIFTED	67,426	51,701
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	169,071	163,788
CAREER EDUCATION	0	0
- SUBTOTAL	236,497	215,489
TOTAL (INCL IN MAINT & OPER)	878,240	717,273

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	40
1	0	10	22
2	0	11	41
3	10	12	42
4	16	9-12	145
5	11	K-12	217
6	14		
7	5	ACTUAL EXPENDITURES	
8	16	K-8	0
K-8	72	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	880,929
BUILDING & IMPROVEMENTS	21,832,271
FURNITURE, EQUIP, VEHICLES	3,253,990
CONSTRUCTION IN PROGRESS	206,632

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.7727	80,239,663
-- SECONDARY	0.8533	82,089,266
-- S.R.P.		2,706,731

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	1,140.785	1,140.785	0.000	1,140.785
1996 - 1997 HIGH SCHOOL	513.378	513.378	0.000	513.378
1996 - 1997 TOTAL	1,654.163	1,654.163	0.000	1,654.163
1997 - 1998 ELEMENTARY	1,057.213	1,057.975	0.000	1,057.975
1997 - 1998 HIGH SCHOOL	415.287	428.093	0.000	428.093
1997 - 1998 TOTAL	1,472.500	1,486.068	0.000	1,486.068
1998 - 1999 ELEMENTARY	1,029.495	1,029.495	0.000	1,029.495
1998 - 1999 HIGH SCHOOL	403.215	403.215	0.000	403.215
1998 - 1999 TOTAL	1,432.710	1,432.710	0.000	1,432.710

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	8	179.09
TEACHERS	84	17.06
OTHER	6	238.79
SUBTOTAL	98	14.62
CLASSIFIED --		
MANAGERS	3	477.57
TEACH AIDS	30	47.76
OTHER	36	39.80
SUBTOTAL	69	20.76
TOTAL STAFF	167	8.58

FALL ENROLLMENT	1,550
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TEACHER SALARIES	\$3,030,458
SUPERINTENDENT'S SALARY	\$63,000